

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

GRAND TOTAL DEPARTMENT OF NATURAL RESOURCES

General Fund	\$1,507,102	\$8,956,902	\$7,449,800
Interagency Transfers	\$11,218,834	\$9,395,875	(\$1,822,959)
Fees and Self Gen.	\$9,829,620	\$3,956,596	(\$5,873,024)
Statutory Dedications	\$63,690,987	\$44,577,860	(\$19,113,127)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$40,226,235	\$38,570,876	(\$1,655,359)
TOTAL	\$126,472,778	\$105,458,109	(\$21,014,669)
T. O.	460	440	(20)

431 - Office of the Secretary

> **EXECUTIVE PROGRAM:** It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordinator of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration and Oilfield Site Restoration.

General Fund	\$0	\$505,226	\$505,226
Interagency Transfers	\$1,426,635	\$833,758	(\$592,877)
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$8,185,214	\$8,185,214	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$15,960	\$15,960
TOTAL	\$9,631,849	\$9,560,158	(\$71,691)
T. O.	12	11	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 11 recommended positions (-\$19,367 State General Fund; -\$90,813 Interagency Transfers; TOTAL -\$110,180)

Means of finance substitution - replacing Interagency Transfers with State General Fund for operational support due to decline of Interagency Transfers revenue from Office of Minerals Resources (\$572,374 State General Fund; -\$572,374 Interagency Transfers)

Reduction in funding for legal counsel from the Office of Conservation due to cases being settled (-\$40,000 Interagency Transfers)

OBJECTIVE: To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

PERFORMANCE INDICATOR:

Number of sections surveyed for customer satisfaction

2	2	0
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11
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> **MANAGEMENT AND FINANCE PROGRAM:** The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the Department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There is only one activity in this program: Support Services.

General Fund	\$0	\$3,564,580	\$3,564,580
Interagency Transfers	\$5,481,946	\$4,976,016	(\$505,930)
Fees and Self Gen.	\$201,283	\$201,283	\$0
Statutory Dedications	\$2,615,839	\$2,615,839	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$866,057	\$912,581	\$46,524
TOTAL	\$9,165,125	\$12,270,299	\$3,105,174
T. O.	56	55	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replacing Interagency Transfers with State General Fund for operational support due to collection of Fees and Self-generated Revenues declining in the Office of Mineral Resources (\$2,457,277 State General Fund; -\$2,457,277 Interagency Transfers)

Rent in State Owned Buildings (\$601,236 State General Fund; \$1,563,453 Interagency Transfers; \$46,524 Federal Funds; TOTAL \$2,211,213)

Funding adjustment necessary to ensure adequate funding, with attrition, of 55 recommended positions (\$166,533 State General Fund; -154,308 Interagency Transfers; TOTAL \$12,225)

Risk Management Adjustment (\$61,696 State General Fund; -\$101,524 Interagency Transfers; TOTAL -\$39,828)

Maintenance of State Owned Buildings (\$45,957 State General Fund)

Funding provided for Geographic Information System (GIS) Lab and Web Site Development (\$433,000 Interagency Transfers)

OBJECTIVE: To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

PERFORMANCE INDICATOR:
Percentage of employees trained

100%	100%	0%
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11
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OBJECTIVE: To allow no more than one repeat audit exception.

PERFORMANCE INDICATOR:

Number of repeat audit exceptions

2	1	(1)
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OBJECTIVE: To process at least 95% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

PERFORMANCE INDICATOR:

Percentage of claims paid within 120 days

90%	95%	5%
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OBJECTIVE: To ensure that no more than two program objectives within the department fail to be achieved due to the lack of adequate support services from the Management and Finance Program.

PERFORMANCE INDICATOR:

Number of objectives not achieved due to insufficient support services

2	0	(2)
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> **ATCHAFALAYA BASIN PROGRAM:** The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area.

General Fund	\$794,102	\$712,104	(\$81,998)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$50,000	\$0	(\$50,000)
TOTAL	\$844,102	\$712,104	(\$131,998)
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for contracts that were not completed prior to July 1, 2000 (-\$224,177 State General Fund)

Reduction in other compensation and related benefits to historical spending level (-\$14,580 State General Fund)

Funding provided for welcome center at Butte LaRose in the Atchafalaya Basin (\$51,390 State General Fund)

Funding provided for the state's 50% match with the Corps of Engineers for the second phase of the Lake Martin, Eagle Point, and Myette Point Landing projects in the Atchafalaya Basin area (\$75,000 State General Fund)

Funding provided for operational support for the Atchafalaya Basin Program (\$24,494 State General Fund)

11
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Partial reduction in funding provided to LSU for contracts that have been completed (-\$50,000 Federal Funds)

OBJECTIVE: To enhance the recreational resources of and public access to the Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four recreational facilities.

PERFORMANCE INDICATORS:

Acres of habitat enhanced

Recreational facilities constructed or enhanced

200	200	0
1	4	3

OBJECTIVE: Towards ensuring that land under environmental easement within the Atchafalaya Basin remains in compliance, the program will counsel landowners or their agents prior to timber harvest for at least 75% of timber harvests conducted. Additionally, the program will ensure that at least 1,000 acres will be placed under management plans designed by the program to improve wildlife habitat and/or timber production.

PERFORMANCE INDICATORS:

Percentage of timber harvests with prior counseling

Number of acres placed under management plan

Not applicable	75%	Not applicable
Not applicable	1,000	Not applicable

OBJECTIVE: To complete the final 50% of a water management project in the Buffalo Cove area, devise the final 50% of a method to measure progress towards the restoration of a natural hydrology in the Atchafalaya Basin, and develop plans and specifications for two new water management projects.

PERFORMANCE INDICATORS:

Percentage of project completed

Percentage of method devised

Number of plans and specifications for future projects completed

50%	100%	50%
50%	100%	50%
Not applicable	2	Not applicable

> **TECHNOLOGY ASSESSMENT PROGRAM:** The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensure a better quality of life for current and future generations. The Technology Assessment Division administers all state and federal energy conservation/management and alternate and renewable energy-related projects implemented through the State Energy Conservation Program (SECP), which manages the remaining elements of the Institutional Conservation Program (ICP) and coordinates funding of applications and reports. Additionally, the program provides technical assistance, information, data, and analysis to the legislature, Secretary, Governor, industry and the public on energy resources, energy use and efficiency. The goal of the Technology Assessment Program is to reduce the wasteful consumption of energy resources in the state. There are three activities in this program: Energy Section, Engineering and Economic Evaluation Section and Auxiliary Residential Energy Efficiency Program.

General Fund	\$0	\$91,377	\$91,377
Interagency Transfers	\$226,452	\$0	(\$226,452)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$10,386,817	\$8,609,479	(\$1,777,338)
TOTAL	\$10,613,269	\$8,700,856	(\$1,912,413)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

11
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	Existing Operating Budget 2000-2001			

Funding adjustment necessary to ensure adequate funding, with attrition, of 12 recommended positions (\$-135,075 State General Fund; \$9,826 Federal Funds; TOTAL \$-125,249)

Means of finance substitution - replace Interagency Transfers with State General Fund for operational support due to collection of Fees and Self-generated Revenues declining in the Office of Mineral Resources (\$226,452 State General Fund; -\$226,452 Interagency Transfers)

Non-recurring adjustment for federal contracts that have been completed (-\$1,877,267 Federal Funds)

Non-recurring adjustment for the expiration of the National Industry Competitive, Environment and Economic Grant (NICE 3) that assisted industrial plants in improving their energy efficiency (-\$244,597 Federal Funds)

Rebuild America Grant to make available technical and financial resources for commercial buildings (\$200,000 Federal Fund)

Codes and Standards Support Grant to provide assistance and training to the state's new mandatory statewide commercial building energy conservation codes (\$110,000 Federal Funds)

Acquisitions and Major Repairs (\$20,000 Federal Funds)

OBJECTIVE: To provide energy and natural resources information and analyses within the requested deadline for 50% of such requests.

PERFORMANCE INDICATOR:

Percentage of reports completed within the requested deadline

64%	50%	-14%
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OBJECTIVE: To bring about the savings of 4.0 trillion BTUs of energy through the encouragement of energy efficiency in residences and in commercial and industrial facilities.

PERFORMANCE INDICATOR:

Annual energy saved from currently active projects (in trillion BTUs per year)

6.9	4.0	(2.9)
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11
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> **AUXILIARY ACCOUNT:** It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification program to enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. This assists private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$203,313	\$203,313	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$13,833,539	\$13,833,539	\$0
TOTAL	\$14,036,852	\$14,036,852	\$0
T. O.	0	0	0

TOTAL OFFICE OF SECRETARY

General Fund	\$794,102	\$4,873,287	\$4,079,185
Interagency Transfers	\$7,135,033	\$5,809,774	(\$1,325,259)
Fees and Self Gen.	\$424,596	\$424,596	\$0
Statutory Dedications	\$10,801,053	\$10,801,053	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$25,136,413	\$23,371,559	(\$1,764,854)
TOTAL	\$44,291,197	\$45,280,269	\$989,072
T. O.	83	81	(2)

432 - Office of Conservation

> **OIL AND GAS REGULATORY PROGRAM:** Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties in the exploration and production of oil and gas can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil and gas under the guidance of, and in support of the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production as well as the maintenance of a depository of records. The mission of this program is to protect the correlative rights of all parties involved in the exploration and production of oil and gas resources while minimizing the waste of these mineral resources and of capital investments to acquire them. The goal of this program is to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. This program contains three activities: Oil and Gas Regulation, Remote Site Services, and Plug and Abandoned.

General Fund	\$257,961	\$653,513	\$395,552
Interagency Transfers	\$2,458,000	\$2,458,000	\$0
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$6,237,236	\$6,579,755	\$342,519
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,973,197	\$9,711,268	\$738,071
T. O.	132	127	(5)

11
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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 127 recommended positions (-\$235,449 State General Fund; -\$22,225 Statutory Dedications; TOTAL -\$275,674)

Acquisitions and Major Repairs (-\$45,846 State General Fund; \$186,494 Statutory Dedications; TOTAL \$140,648)

Risk Management Adjustment (-\$9,453 State General Fund; -\$28,264 Statutory Dedications; TOTAL -\$37,717)

Funding which will be transferred to the Office of the Secretary for rent expense for LaSalle Building (\$622,669 State General Fund)

Funding provided for operational support in the Oil and Gas Program (\$92,284 State General Fund)

Technical Adjustment - Transferred three (3) positions from the Public Safety Program to the Oil and Gas Program due to reorganization of activities within the programs (\$142,859 Statutory Dedications)

OBJECTIVE: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 96% of Conservation Orders from oil and gas hearings are issued within 30 days; that 98% of critical date requests are issued within the requested time frame; and that 99% of all oil and gas Conservation Orders result in no legal challenges.

PERFORMANCE INDICATORS:

Percentage of orders issued within 30 days of hearing
Percentage of critical date requests issued within time frame
Percentage of Conservation Orders issued with no legal challenges

96.0%	96.0%	0.0%
98.0%	98.0%	0.0%
99.0%	99.0%	0.0%

OBJECTIVE: To restore 170 orphaned well sites to prevent environmental degradation.

PERFORMANCE INDICATOR:

Number of orphaned well sites restored during fiscal year

185	170	(15)
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OBJECTIVE: To ensure that accurate information is provided to the public and industry, the program will validate (and correct when necessary) 95% of newly permitted well locations.

PERFORMANCE INDICATOR:

Percentage of newly permitted well locations validated

Not applicable	95%	Not applicable
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11
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> **PUBLIC SAFETY PROGRAM:** The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There are three activities in this program: Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface Mining.

General Fund	\$455,039	\$5,260	(\$449,779)
Interagency Transfers	\$497,700	\$0	(\$497,700)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$2,053,122	\$1,896,636	(\$156,486)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,151,287	\$1,187,807	\$36,520
TOTAL	\$4,157,148	\$3,089,703	(\$1,067,445)
T. O.	57	47	(10)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 47 recommended positions (-\$189,392 State General Fund; \$18,850 Statutory Dedications; \$12,092 Federal Funds; TOTAL -\$158,450)

Non-recurring adjustment of State General Fund support (-\$92,770 State General Fund)

Reduce expenditures to historical spending level (-\$84,726 State General Fund; -\$45,856 Statutory Dedications; TOTAL; -\$130,582)

Reduce funding of a three year grant from Department of Wildlife and Fisheries to identify and remove underwater obstructions (-\$497,700 Interagency Transfers)

Technical Adjustment transferring three (3) positions from Public Safety Program to Oil and Gas Program due to reorganization of activities within the program (-\$142,859 Statutory Dedications)

Acquisitions and Major Repairs (-\$58,304 Statutory Dedications; \$29,592 Federal Funds; TOTAL -\$28,712)

Non-recurring carry forward for contracts that were not completed prior to July 1, 2000 (-\$26,683 Statutory Dedications)

OBJECTIVE: To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.

PERFORMANCE INDICATOR:

Rate of reportable accidents on Louisiana jurisdictional pipelines

0.17	0.19	0.02
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11
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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

PERFORMANCE INDICATORS:

Percentage of pipeline orders issued within 30 days from the effective date

95.5%	96.0%	0.5%
98.5%	99.0%	0.5%

Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges

OBJECTIVE: To protect public safety and the environment, this program will ensure that no injection/disposal wells out of compliance with environmental protection regulations remain in operation, and ensure that no more than 5 commercial exploration and production waste facilities are in violation of regulations.

PERFORMANCE INDICATORS:

Number of injection/disposal wells out of compliance and in operation

0	0	0
36%	20%	-16%
5	5	0

Injection/disposal wells inspected as a percentage of total wells

Number of commercial exploration and production waste facilities in violation of regulations

OBJECTIVE: To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than four significant violations during the year.

PERFORMANCE INDICATOR:

Number of significant violations

3	4	1
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OBJECTIVE: To review an additional 33% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.

PERFORMANCE INDICATOR:

Percentage of state reviewed for abandoned non-coal mine sites

41%	33%	-8%
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OBJECTIVE: To ensure that the state's water bottoms are as free of obstructions to navigation as possible by ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.

PERFORMANCE INDICATORS:

Number of underwater obstructions removed

50	0	(50)
99.5%	100.0%	0.5%

Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans

11
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TOTAL OFFICE OF CONSERVATION

General Fund	\$713,000	\$658,773	(\$54,227)
Interagency Transfers	\$2,955,700	\$2,458,000	(\$497,700)
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$8,290,358	\$8,476,391	\$186,033
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,151,287	\$1,187,807	\$36,520
TOTAL	\$13,130,345	\$12,800,971	(\$329,374)
T. O.	189	174	(15)

434 - Office of Mineral Resources

> **MINERAL RESOURCES PROGRAM:** The State of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the state. The Mineral Resources Management Program provides staff support to the state Mineral Board which ensures that the state is obtaining the highest possible returns from the leasing of these lands. The mission of this program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms for the production and development of minerals, primarily oil and gas. The goal of this program is to support the Mineral Board and ensure that the state-owned lands and water bottoms produce an optimal return on investments for the State of Louisiana annually. There are two activities in this program: Mineral Resources Management, and Mineral Income Auditing.

General Fund	\$0	\$3,424,842	\$3,424,842
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$9,365,024	\$3,492,000	(\$5,873,024)
Statutory Dedications	\$3,052,133	\$1,200,000	(\$1,852,133)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$129,997	\$129,997	\$0
TOTAL	\$12,547,154	\$8,246,839	(\$4,300,315)
T. O.	77	70	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 70 recommended positions (-\$163,144 State General Fund; \$21,853 Fees and Self-generated Revenues; TOTAL -\$141,291)

Means of finance substitution - replacing Fees and Self-generated Revenues with State General Fund for operational support due to collection of Fees and Self-generated Revenues declining in the Office of Mineral Resources (\$3,086,381 State General Fund; -\$3,086,381 Fees and Self-generated Revenues)

Funding which will be transferred to the Office of the Secretary for rent expense for LaSalle Building (\$461,598 State General Fund)

Reduced Fees and Self-generated Revenues transferred to the Office of the Secretary for indirect cost due to collection of revenues declining in the Office of Mineral Resources (-\$3,364,892 Fees and Self-generated Revenues)

Reduce expenditures to historical spending level (-\$105,074 Fees and Self-generated Revenues)

11
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Acquisitions and Major Repairs (-\$50,854 Fees and Self-generated Revenues)

Risk Management Adjustment (-\$20,644 Fees and Self-generated Revenues)

Means of finance substitution - replacing Statutory Dedications with Fees and Self-generated Revenues due to declining of seismic fees (\$750,000 Fees and Self-generated Revenues; -\$750,000 Statutory Dedications)

Non-recurring carry forwards for contacts that were not completed prior to July 1, 2000 (-\$652,133 Statutory Dedications)

Reduce Statutory Dedications to Revenue Estimating Conference projections for FY 2002 in the Legal Support Fund (-\$450,000 Statutory Dedications)

OBJECTIVE: To hold the percentage of productive acreage at no less than 33.4% of the total acreage leased for oil and gas production.

PERFORMANCE INDICATOR:

Percentage of total acreage leased in production

36.1%	33.4%	-2.7%
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OBJECTIVE: To hold the percentage of royalties audited at no less than 24.8% of total royalties paid.

PERFORMANCE INDICATOR:

Percentage of total royalties paid which are audited

26.6%	24.8%	-1.8%
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435 - Office of Coastal Restoration and Management

> **COASTAL RESTORATION AND MANAGEMENT PROGRAM:** Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are two activities in this program: Coastal Restoration Projects and Coastal Permitting.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,128,101	\$1,128,101	\$0
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$41,547,443	\$24,100,416	(\$17,447,027)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$13,808,538	\$13,881,513	\$72,975
TOTAL	\$56,504,082	\$39,130,030	(\$17,374,052)
T. O.	111	115	4

11
NATURAL RESOURCES
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for multi-year coastal restoration projects (-\$22,558,082 Statutory Dedications)

Non-recurring adjustment for Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects that were completed (-\$127,376 Statutory Dedications)

Risk Management Adjustment (-\$24,672 Statutory Dedications; -\$5,588 Federal Funds; TOTAL -\$30,260)

Continue funding provided for federal and state coastal restoration projects (\$4,021,189 Statutory Dedications)

Acquisitions and Major Repairs (\$647,350 Statutory Dedications; \$26,000 Federal Funds; TOTAL \$673,350)

Funding which will be transferred to the Office of the Secretary for rent expense to LaSalle Building (\$479,186 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 115 recommended positions (\$116,982 Statutory Dedications; \$52,563 Federal Funds; TOTAL \$169,545)

OBJECTIVE: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

PERFORMANCE INDICATOR:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss

100%	100%	0%
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OBJECTIVE: To develop projects that create, restore, enhance or conserve 6,523 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.

PERFORMANCE INDICATORS:

Acres directly benefited by projects constructed (actual for each fiscal year)

Percentage of projects maintained and operated at a fully effective level

Completed project feasibility determinations

12,034	6,523	(5,511)
96%	96%	0%
Not applicable	12	Not applicable